To: Legislative Coordinating Council
From: Thomas A. Day
Date: November 19, 2020
Subject: Budget of Legislative Coordinating Council
        FY 2021-2022 Budgets

INTRODUCTION
State agency budget requests are submitted electronically to the Division of Budget. The
legislative agencies follow the Legislative Coordinating Council directive to submit their
budget proposals in summary format. The agencies continue to maintain all the information
contained in “traditional” budget documents and will provide any or all of it upon request.

LEGISLATIVE COORDINATING COUNCIL BUDGET REQUEST - OVERVIEW
The Council’s budget consists of two main portions: Legislative Administrative Services and
Operations of the Council. The Services portion contains monies for payment of salaries and
wages to and travel expenses for employees of the office. The Council portion contains
monies for payment to Council members for attendance at meetings, Council travel and for
any special studies which may be authorized.

Operating Expenditures - Agency Estimate:

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$759,662</td>
<td>$757,225</td>
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Covid-19 Response Expenditures

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<td>State General Fund</td>
<td>$18,978,707</td>
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FTE POSITIONS, TRAVEL, SALARY COSTS
Costs for salaries remain stable for FY21 and FY22 based on guidance from the Council for
recruitment and retention of staff. Expenditures for FY21 are reflected in the revised
budget and relies on the retention of FY20 carry-forward balance to cover expenditures.
Costs for LCC meetings are included in the agency 422 (Legislative Coordinating Council)
budget. There are no funds budgeted for special studies.